

# **State of Missouri**

## **Statewide Capital Improvements - Reappropriations**



**FY 2022**

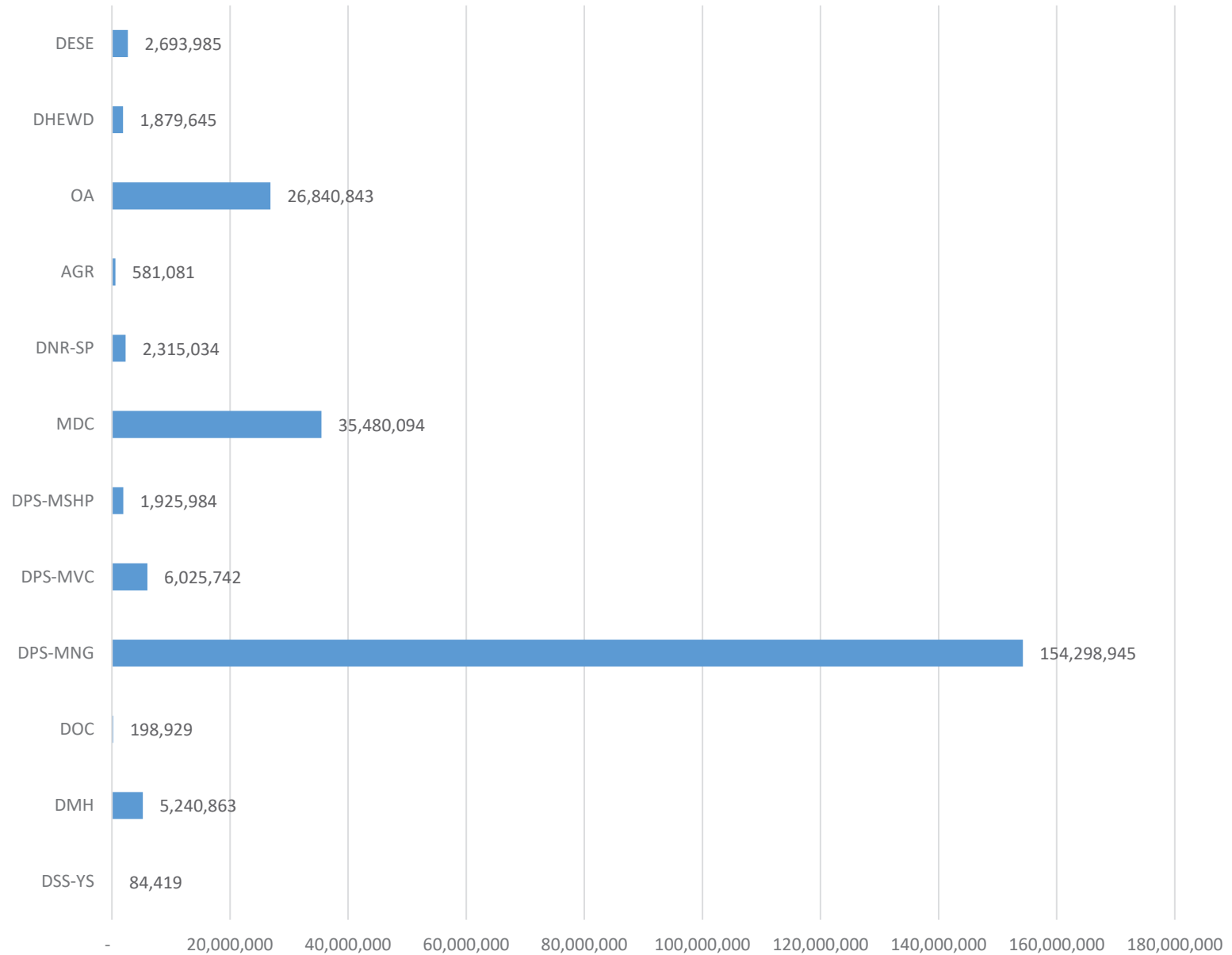
**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 2017**  
**Governor's Recommendation**

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0017.015	0017.030	Department of Higher Education Workforce Development (DHEWD)	Various Funds
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0017.050	0017.055	Department of Agriculture (AGR)	General Revenue
0017.060	0017.095	Department of Natural Resources-State Parks (DNR-SP)	Various Funds
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### Reappropriation Dollars Requested by Department-Division





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-16-4947-RA DESE MAINTENANCE & REPAIR-0307	GR	\$ -	0017.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 543,457	BPB-STFC	\$ 543,457
2	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-20-5252-RA SCHOOL FOR THE BLIND INFRSTR-0920	GR	\$ -	0017.010
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SFTBTF	\$ 1,150,528	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 1,150,528		\$ -
3	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-20-5614-RA SCHOOL FOR THE BLIND CI-0920	GR	\$ -	0017.010
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SFTBTF	\$ 1,000,000	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -
3	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 2,693,985	

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			0017.005	E-16-4947-RA	4947 - DESE MAINTENANCE & REPAIR-0307		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 543,457	\$ -	\$ 543,457	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations to facilities statewide	2016	0019.135	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.005	\$ -	RA
	\$ -		2018	0017.005	\$ 595,937	RA
	\$ -		2019	2017.005	\$ 590,990	RA
	\$ -		2020	0017.005	\$ 543,457	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 543,457		2021	2017.005	\$ 543,457	RA
TOTAL	\$ 543,457					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY & SECONDARY EDUCATION		0017.010	E-20-5252-RA	5252 - SCHOOL FOR BLIND INFRSTR-0920

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E170301	MO Schl for the Blind-Install Nature Park, Admin Bldg/Schl	St Louis	Construction	\$ 1,446,705	\$ 296,177	\$ 1,150,528

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, repairs, replacements, improvements, and renovations to the Missouri School For The Blind	2020	0019.005	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,252,600	RA
	\$ -					
School For The Blind Trust (SFTBTF)	\$ 1,150,528					
	\$ -					
	\$ -					
TOTAL	\$ 1,150,528					



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION			0017.010	E-20-5614-RA	5614 - SCHOOL FOR THE BLIND CI-0920		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
E170301	MO Schl for the Blind-Install Nature Park, Admin Bldg/Schl	St Louis	Construction	\$ 1,000,000	\$ -	\$ 1,000,000	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, repairs, replacements, improvements, and renovations to the Missouri School For The Blind	2020	0019.005	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,000,000	RA
	\$ -					
School For The Blind Trust (SFTBTF)	\$ 1,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-16-4557-RA HARRIS-STOWE UNIV M&R-0366	GR	\$ -	0017.015
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 865,786	BPB-EDUC	\$ 865,786
2	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-19-4989-RA HARRIS-STOWE LABORATORY-0101	GR	\$ 440,000	0017.020
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 440,000		\$ -
3	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-20-5974-RA HARRIS-STOWE STEM LAB-0101	GR	\$ 475,000	0017.025
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 475,000		\$ -
4	SITE:	HIGHER EDUCATION WORKFORCE DEVELOP	P-20-5977-RA TRUMAN STATE-GREENWOOD-0101	GR	\$ 98,859	0017.030
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOP ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000SD: 00	REQUEST SUB-TOTAL	\$ 98,859		\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
4	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 1,879,645	

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe University M&R	St Louis	In Progress	\$ 1,699,705	\$ 833,919	\$ 865,786

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STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT			0017.020	P-19-4989-RA	4989 - HARRIS-STOWE LABORATORY-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Laboratory	St Louis	In Progress	\$ 500,000	\$ 60,000	\$ 440,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 440,000	For planning, design, renovation, and construction of laboratory space on the Harris-Stowe State University campus	2019	2019.090	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.080	\$ 500,000	RA
	\$ -		2021	2017.045	\$ 440,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 440,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

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DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT			0017.025	P-20-5974-RA	5974 - HARRIS-STOWE STEM LAB-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Stem Lab	St Louis	In Progress	\$ 500,000	\$ 25,000	\$ 475,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 475,000	For design and construction of a stem laboratory	2020	0019.095	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.050	\$ 475,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 475,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**  
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.030	P-20-5977-RA	5977 - TRUMAN STATE-GREENWOOD-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Truman State University Greenwood	Kirksville	In Progress	\$ 1,150,000	\$ 1,051,141	\$ 98,859

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 98,859	For renovation and preservation of the Greenwood School for the Inter-Professional Autism Clinic	2020	0019.115	\$ 1,150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.060	\$ 98,859	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 98,859					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	OFFICE OF ADMINISTRATION	O-16-4948-RA	GR	\$ -	0017.035
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	4948 - OA MAINTENANCE & REPAIR-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,711,088	BPB-STFC	\$ 5,711,088
2	SITE:	OFFICE OF ADMINISTRATION	O-18-4964-RA	GR	\$ -	0017.040
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	4964 - CAPITOL BLDG EXT REPAIRS-0308	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,640	BPB-CAP	\$ 6,640
3	SITE:	OFFICE OF ADMINISTRATION	O-19-4965-RA	GR	\$ -	0017.045
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	4965 - CAPITOL STONE REPAIRS-0308	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,808,618	BPB-CAP	\$ 4,808,618
4	SITE:	OFFICE OF ADMINISTRATION	O-19-4966-RA	GR	\$ -	0017.045
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	4966 - CAPITOL BLDG REPAIRS-0308	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 16,314,497	BPB-CAP	\$ 16,314,497
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
4	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	26,840,843

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

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**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0017.035	O-16-4948-RA	4948 - OA MAINTENANCE & REPAIR-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O161901	MO Capitol Bldg-Upgrade Lighting to LED	Jefferson City	Complete	\$ 242,051	\$ 236,464	\$ 5,587
O162401	MO Capitol Bldg-Convert Public Restroom Doors to Open Assist	Jefferson City	Study In Progress	\$ 11,800	\$ -	\$ 11,800
O180901	Governor's Mansion-Repair/Replace HVAC System	Jefferson City	Warranty	\$ 1,654,165	\$ 1,644,165	\$ 10,000
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,683,701	\$ -	\$ 5,683,701

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.140	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.305	\$ -	RA
	\$ -		2018	0017.310	\$ 9,218,535	RA
	\$ -		2019	2017.440	\$ 8,783,499	RA
	\$ -		2020	0017.090	\$ 8,019,500	RA
	\$ -		2021	2017.070	\$ 5,893,924	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 5,711,088					
TOTAL	\$ 5,711,088					



DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION			0017.045	O-19-4965-RA	4965 - CAPITOL STONE REPAIRS-0308		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
O142605	MO Capitol Bldg-Exterior Stone Renovations & Repairs	Jefferson City	Warranty	\$ 8,622,133	\$ 5,888,849	\$ 2,733,284	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,075,334	\$ -	\$ 2,075,334	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 7,005,422	RA
	\$ -					
	\$ -					
BPB Capitol Bond Proceeds (BPB CAP)	\$ 4,808,618					
TOTAL	\$ 4,808,618					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

## BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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## FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION		0017.045	O-19-4966-RA	4966 - CAPITOL BLDG REPAIRS-0308		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O171501	MO Capitol Bldg-Construction Management Services	Jefferson City	Construction	\$ 318,341	\$ 297,474	\$ 20,867
O180901	Governor's Mansion-Repair/Replace HVAC System, Phase II	Jefferson City	Warranty	\$ 1,700,030	\$ 1,699,419	\$ 611
O181701	Capitol Complex-Structural Repairs, Senate Parking Garage	Jefferson City	Construction	\$ 500,014	\$ 418,947	\$ 81,067
O191001	West & East Parking Garage-Replace Escalators & Elevators, House & Senate	Jefferson City	Constr Docs	\$ 1,448,743	\$ 50,244	\$ 1,398,499
O201601	MO Capitol Bldg-Upgrades to Air Distribution System	Jefferson City	Design Devel	\$ 4,689,463	\$ 278,635	\$ 4,410,828
O204001	MO Capitol Bldg-Assess/Repair/Replace Skylights	Jefferson City	Schematic	\$ 1,524,000	\$ -	\$ 1,524,000
O204101	MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117	Jefferson City	Warranty	\$ 55,000	\$ -	\$ 55,000
O211401	Environmental Control Cntr-Chiller Plant Improvemtns & Commissioning	Jefferson City	Construction	\$ 8,802,468	\$ -	\$ 8,802,468
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 21,157	\$ -	\$ 21,157

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 17,070,406	RA
	\$ -					
	\$ -					
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 16,314,497					
TOTAL	\$ 16,314,497					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	AGRICULTURE	F-20-5253-RA	GR	\$ 508,532	0017.050
	ASSET:	AGRICULTURE ASSETS	5253 - ST FAIR CAMPING & RSTRM-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	508,532	
2	SITE:	AGRICULTURE	F-20-5615-RA	GR	\$ 72,549	0017.055
	ASSET:	AGRICULTURE ASSETS	5615 - STATE FAIR PAVILION-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	72,549	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
2	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	581,081

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.050	F-20-5253-RA	5253 - ST FAIR CAMPING & RSTRM-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
F209901	MO State Fair-Upgrade Primary Overhead Line, New Campground	Sedalia	Construction	\$ 12,600	\$ 11,300	\$ 1,300
F210201	MO State Fair-Construct New, Comfort Station	Sedalia	Design Devel	\$ 273,361	\$ -	\$ 273,361
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 233,871	\$ -	\$ 233,871

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 508,532	For construction of a new campground at the State Fairgrounds	2020	0019.010	\$ 1,561,141	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.090	\$ 572,807	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 508,532					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		0017.055	F-20-5615-RA	5615 - STATE FAIR PAVILION-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
F200101	MO State Fair-Construct New, Pavilion	Sedalia	Warranty	\$ 740,333	\$ 673,350	\$ 66,983
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,566	\$ -	\$ 5,566

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 72,549	For a pavilion at the Missouri State Fair	2020	0019.070	\$ 745,900	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.095	\$ 331,862	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 72,549					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	X-16-4950-RA	GR	\$ -	0017.060
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4950 - CNTRL RGN REPRS & UPGRDS-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 20,224	BPB-STFC \$ 20,224	
2	SITE:	NATURAL RESOURCES	X-16-4952-RA	GR	\$ -	0017.065
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4952 - NE RGN REPRS & UPGRDS-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 227,695	BPB-STFC \$ 227,695	
3	SITE:	NATURAL RESOURCES	X-16-4953-RA	GR	\$ -	0017.070
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4953 - KC RGN REPRS & UPGRDS-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 26,693	BPB-STFC \$ 26,693	
4	SITE:	NATURAL RESOURCES	X-16-4957-RA	GR	\$ -	0017.075
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4957 - STL RGN REPRS & UPGRDS-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 284,730	BPB-STFC \$ 284,730	
5	SITE:	NATURAL RESOURCES	X-19-4918-RA	GR	\$ -	0017.080
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4918 - DNR CI SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 159,292	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 159,292	\$ -	
6	SITE:	NATURAL RESOURCES	X-19-4975-RA	GR	\$ -	0017.085
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS	4975 - BIG OAK ENG & HYDRO STUDY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 96,400	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 96,400	\$ -	

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	NATURAL RESOURCES	X-20-5256-RA 5256 - DNR CI SPENDING AUTHORITY-0415	GR	\$ -	0017.090
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	\$ -
8	SITE:	NATURAL RESOURCES	X-21-6356-RA 6356 - DNR CI SPENDING AUTHORITY-0140	GR	\$ -	0017.095
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 500,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	\$ -
9	SITE:	NATURAL RESOURCES	X-21-6358-RA 6358 - DNR CI SPENDING AUTHORITY-0415	GR	\$ -	0017.095
	ASSET:	PARKS & HISTORIC PRESERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	500,000	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
9	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	2,315,034

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.060	X-16-4950-RA	4950 - CNTRL RGN REPRS & UPGRDS-0307		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 20,224	\$ -	\$ 20,224

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the central region	2016	0019.191	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.350	\$ -	RA
	\$ -		2018	0017.360	\$ -	RA
	\$ -		2019	2017.270	\$ 21,747	RA
	\$ -		2020	0017.115	\$ 20,224	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 20,224		2021	2017.100	\$ 20,224	RA
TOTAL	\$ 20,224					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.065	X-16-4952-RA	4952 - NE RGN REPRS & UPGRDS-0307

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 227,695	\$ -	\$ 227,695

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the northeast region	2016	0019.201	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.60	\$ -	RA
	\$ -		2018	0017.370	\$ 1,120,104	RA
	\$ -		2019	2017.280	\$ 1,111,776	RA
	\$ -		2020	0017.125	\$ 227,695	RA
	\$ -		2021	2017.110	\$ 227,695	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 227,695					
TOTAL	\$ 227,695					

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES		PARKS & HISTORIC PRESERVATION	0017.070	X-16-4953-RA	4953 - KC RGN REPRS & UPGRDS-0307		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 26,693	\$ -	\$ 26,693	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the Kansas City region	2016	0019.206	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.365	\$ -	RA
	\$ -		2018	0017.375	\$ 29,780	RA
	\$ -		2019	2017.285	\$ 26,831	RA
	\$ -		2020	0017.130	\$ 26,693	RA
	\$ -		2021	2017.115	\$ 26,693	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 26,693					
TOTAL	\$ 26,693					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.075	X-16-4957-RA	4957 - STL RGN REPRS & UPGRDS-0307

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 284,730	\$ -	\$ 284,730

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the St Louis region	2016	0019.216	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.375	\$ -	RA
	\$ -		2018	0017.385	\$ 1,189,136	RA
	\$ -		2019	2017.295	\$ 1,164,355	RA
	\$ -		2020	0017.140	\$ 835,689	RA
	\$ -		2021	2017.125	\$ 822,257	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 284,730					
TOTAL	\$ 284,730					



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.080	X-19-4918-RA	4918 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hdyrology Study, Grounds Network	East Prairie	Schematic	\$ 23,945	\$ -	\$ 23,945
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 135,347	\$ -	\$ 135,347

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2019	2019.015	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.170	\$ 936,186	RA
	\$ -		2021	2017.145	\$ 873,532	RA
State Park Earnings (SPEF)	\$ 159,292					
	\$ -					
	\$ -					
TOTAL	\$ 159,292					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.085	X-19-4975-RA	4975 - BIG OAK ENG & HYDRO STUDY-0415		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Schematic	\$ 150,000	\$ 53,600	\$ 96,400

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For an engineering and hydrology study at Big Oak Tree State Park	2019	2019.050	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.180	\$ 150,000	RA
	\$ -		2021	2017.155	\$ 150,000	RA
State Park Earnings (SPEF)	\$ 96,400					
	\$ -					
	\$ -					
TOTAL	\$ 96,400					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.090	X-20-5256-RA	5256 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190501	Thousand Hills State Park-Design & Construct Phase II, Forest Lake Trail	Kirksville	Constr Docs	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2020	0019.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.160	\$ 500,000	RA
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6356-RA	6356 - DNR CI SPENDING AUTHORITY-0140		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-0415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	CONSERVATION	B-19-4609-RA 4609 - MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.100
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 1,467,755	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	1,467,755	\$ -
2	SITE:	CONSERVATION	B-20-5282-RA 5282 - MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.105
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 13,384,222	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	13,384,222	\$ -
3	SITE:	CONSERVATION	B-21-6360-RA 6360 - MDC STWIDE CONSTRUCTION-0609	GR	\$ -	0017.110
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 20,628,117	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	20,628,117	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	\$ -
3	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	35,480,094

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.100	B-19-4609-RA	4609 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 33,000,000	\$ 31,532,245	\$ 1,467,755

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in	2019	2019.020	\$ 33,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	partnership with other public agencies; land acquisition for upland	2020	0017.190	\$ 13,315,000	RA
	\$ -	wildlife, state forests, wetlands, and natural areas and additions to	2021	2017.170	\$ 2,310,000	RA
Conservation Commission (CCF)	\$ 1,467,755	existing areas; for major improvements and repairs (including				
	\$ -	materials, supplies, and labor) to buildings, roads, hatcheries, and other				
	\$ -	departmental structures; and for soil conservation activities, erosion				
TOTAL	\$ 1,467,755	control, and land improvement on department land				



DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.105	B-20-5282-RA	5282 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,205,000	\$ 4,820,778	\$ 13,384,222

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2020	0019.025	\$ 18,205,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.175	\$ 13,765,000	RA
	\$ -					
Conservation Commission (CCF)	\$ 13,384,222					
	\$ -					
	\$ -					
TOTAL	\$ 13,384,222					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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## FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.110	B-21-6360-RA	6360 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 21,000,000	\$ 371,883	\$ 20,628,117

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2019.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 20,628,117					
	\$ -					
	\$ -					
TOTAL	\$ 20,628,117					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	R-19-4610-RA 4610 - FIRING RANGE-0101	GR	\$ 364,995	0017.115
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	364,995	
2	SITE:	PUBLIC SAFETY	R-19-4611-RA 4611 - FIRING RANGE-0644	GR	\$ -	0017.115
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SHTDF	\$ 928,131	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	928,131	
3	SITE:	PUBLIC SAFETY	R-19-4612-RA 4612 - FIRING RANGE-0286	GR	\$ -	0017.115
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		GCF	\$ 339,603	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	339,603	
4	SITE:	PUBLIC SAFETY	R-19-4613-RA 4613 - CRIME LAB EXPANSION-0772	GR	\$ -	0017.115
	ASSET:	MO STATE HIGHWAY PATROL ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		DNAPAF	\$ 293,255	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	293,255	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
4	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	1,925,984

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:  
MR = Maintenance and Repair  
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4610-RA	4610 - FIRING RANGE-0101			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 679,207	\$ 314,212	\$ 364,995

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 364,995	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 679,207	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 653,492	RA
	\$ -		2021	2017.180	\$ 431,119	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 364,995					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4611-RA	4611 - FIRING RANGE-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 2,377,224	\$ 1,449,093	\$ 928,131

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 2,377,224	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 2,377,224	RA
	\$ -		2021	2017.180	\$ 2,117,722	RA
State Hwys and Trans Dept (SHTDF)	\$ 928,131					
	\$ -					
	\$ -					
TOTAL	\$ 928,131					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4612-RA	4612 - FIRING RANGE-0286

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 339,603	\$ -	\$ 339,603

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 339,603	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 339,603	RA
	\$ -		2021	2017.180	\$ 339,603	RA
	\$ -					
Gaming Commission (GCF)	\$ 339,603					
	\$ -					
TOTAL	\$ 339,603					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4613-RA	4613 - CRIME LAB EXPANSION-0772

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R191001	MSHP General HQs Complex-Construct DNA Lab Expansion, General HQs Bldg	Jefferson City	Closeout Docs	\$ 2,880,195	\$ 2,606,848	\$ 273,347
ZAVLMHP	Public Safety-MO State Highway Patrol-Unallocated Appropriaton Authority	Statewide	In Progress	\$ 19,908	\$ -	\$ 19,908

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 2,973,267	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 2,721,190	RA
	\$ -		2021	2017.180	\$ 1,449,079	RA
	\$ -					
DNA Profiling Analysis (DNAPAF)	\$ 293,255					
	\$ -					
TOTAL	\$ 293,255					





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	U-14-8570-RA 8570 - STL VETS STORAGE BLDG-0304	GR	\$ -	0017.120
	ASSET: MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 843,154	
	HD: 000 SD: 00		REQUEST SUB-TOTAL	\$ 843,154	
2	SITE: PUBLIC SAFETY	U-20-5302-RA 5302 - MVC COLUMBARIUM-0304	GR	\$ -	0017.125
	ASSET: MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 2,818,454	
	HD: 000 SD: 00		REQUEST SUB-TOTAL	\$ 2,818,454	
3	SITE: PUBLIC SAFETY	U-21-6362-RA 6362 - MVC COLUMBARIUM-0304	GR	\$ -	0017.130
	ASSET: MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 1,364,134	
	HD: 000 SD: 00		REQUEST SUB-TOTAL	\$ 1,364,134	
4	SITE: PUBLIC SAFETY	U-21-6366-RA 6366 - MVC COLUMBARIUM-0461	GR	\$ -	0017.130
	ASSET: MO VETERANS COMMISSION ASSETS		FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VAF	\$ 1,000,000	
	HD: 000 SD: 00		REQUEST SUB-TOTAL	\$ 1,000,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:		REQUEST SUB-TOTAL	\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:		REQUEST SUB-TOTAL	\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	6,025,742

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.120	U-14-8570-RA	8570 - STL VETS STORAGE BLDG-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U160401	St Louis Vets Home-Construct New, Storage Bldg	St Louis	Budget Hold	\$ 956,699	\$ 113,545	\$ 843,154

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of a storage building at the St Louis Veterans Home	2014-2015	0019.035	\$ 1,076,625	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2016	0017.285	\$ 1,076,625	RA
	\$ -		2017	2017.410	\$ 986,262	RA
Veterans Commission CI Trust (VCCITF)	\$ 843,154		2018	0017.430	\$ 980,444	RA
	\$ -		2019	2017.340	\$ 980,444	RA
	\$ -		2020	0017.235	\$ 843,154	RA
	\$ -		2021	2017.185	\$ 843,154	RA
TOTAL	\$ 843,154					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.125	U-20-5302-RA	5302 - MVC COLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U200101	Bloomfield Vets Cemetery-Construct New, Columbarium Wall	Bloomfield	Construction	\$ 3,173,711	\$ 355,257	\$ 2,818,454

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Bloomfield Veterans Cemetery	2020	0019.040	\$ 3,173,711	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.195	\$ 3,054,388	RA
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 2,818,454					
	\$ -					
	\$ -					
TOTAL	\$ 2,818,454					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.130	U-21-6362-RA	6362 - MVC COLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,364,134	\$ -	\$ 1,364,134

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans Cemetery	2021	2019.030	\$ 1,364,134	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 1,364,134					
	\$ -					
	\$ -					
TOTAL	\$ 1,364,134					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.130	U-21-6366-RA	6366 - MVC COLUMBARIUM-0461		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans Cemetery	2021	2019.030	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Veterans Assistance (VAF)	\$ 1,000,000					
	\$ -					
TOTAL	\$ 1,000,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	PUBLIC SAFETY	T-19-4614-RA	GR	\$ -	0017.135
	ASSET:	MO NATIONAL GUARD	4614 - AVCRAD BASE-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 161,941	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	161,941	
2	SITE:	PUBLIC SAFETY	T-19-4616-RA	GR	\$ 94,750	0017.135
	ASSET:	MO NATIONAL GUARD	4616 - MONG LEASED PROPERTY-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	94,750	
3	SITE:	PUBLIC SAFETY	T-20-5288-RA	GR	\$ -	0017.140
	ASSET:	MO NATIONAL GUARD	5288 - ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 16,667,926	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	16,667,926	
4	SITE:	PUBLIC SAFETY	T-20-5291-RA	GR	\$ -	0017.145
	ASSET:	MO NATIONAL GUARD	5291 - AVCRAD READINESS CNTR-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 11,403,393	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	11,403,393	
5	SITE:	PUBLIC SAFETY	T-20-5292-RA	GR	\$ -	0017.145
	ASSET:	MO NATIONAL GUARD	5292 - AVCRAD BLDG ADDTN SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 40,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	40,000,000	
6	SITE:	PUBLIC SAFETY	T-20-5301-RA	GR	\$ -	0017.145
	ASSET:	MO NATIONAL GUARD	5301 - ACRAD MAINT HNDR SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 66,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	66,000,000	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	PUBLIC SAFETY	T-21-6361-RA 6361 - ADJ GEN D&C NATGD FAC STW-0190		GR	\$ -	0017.150
	ASSET:	MO NATIONAL GUARD			FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 19,970,935	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00			REQUEST SUB-TOTAL	\$ 19,970,935	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
7	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$	154,298,945

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4614-RA	4614 - AVCRAD BASE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Bldg	Springfield	Construction	\$ 11,885,470	\$ 11,723,529	\$ 161,941

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of national guard facilities statewide, an addition to the aircraft maintenance facility at AVCRAD base in Springfield, and the renovation of a Department of Transportation building for Missouri national guard troop additions	2019	2019.030	\$ 32,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.270	\$ 7,948,300	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 161,941		2021	2017.205	\$ 180,285	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 161,941					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4616-RA	4616 - MONG LEASED PROPERTY-0101		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 94,750	\$ -	\$ 94,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 94,750	For design and construction of national guard facilities statewide, an addition to the aircraft maintenance facility at AVCRAD base in Springfield, and the renovation of a Department of Transportation building for Missouri national guard troop additions	2019	2019.030	\$ 94,750	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.270	\$ 94,750	RA
	\$ -		2021	2017.205	\$ 94,750	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 94,750					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0017.140	T-20-5288-RA (1 of 2)	5288 - ADJ GEN D&C NATGD FAC STW-0190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Bldg	Springfield	Construction	\$ 3,365,253	\$ 1,063,837	\$ 2,301,416
T183301	Camp Crowder Training Site-Design Master Plan Facilities, Prototype	Neosho	Warranty	\$ 595,678	\$ 472,078	\$ 123,600
T183302	Macon Training Site-Design & Construct New, Company Supply & Admin HQ Bldg	Macon	Construction	\$ 27,982	\$ 4,322	\$ 23,660
T192101	Ike Skelton Training Site-Renovate Paint & Blast Booths and Instal Solar Array, CSMS Bldg	Jefferson City	Construction	\$ 842,801	\$ 296,821	\$ 545,980
T192201	Camp Crowder Training Site-Instal Solar Array & FMS Battery Room	Neosho	Construction	\$ 1,182,455	\$ 899,857	\$ 282,598
T192901	Macon & Trenton Readiness Cntrs-Design & Construct Solar Panel Array & Battery Room, F	Macon & Trenton	Warranty	\$ 12,078	\$ 9,471	\$ 2,608
T193001	Camp Clark Training Site 1-Design & Construct New, Fitness Cntr	Nevada	Construction	\$ 1,799,145	\$ 77,499	\$ 1,721,646
T193201	Festus Readiness Cntr-Construct Expansion & Replace Metal Roof	Festus	Construction	\$ 396,155	\$ 38,298	\$ 357,857
T201601	Camp Clark Training Site 1-Design & Construct New, Company Supply & Admin HQs Bldg	Nevada	Hold	\$ 700,000	\$ 59,421	\$ 640,579
T201701	Camp Clark Training Site 1-Design & Construct New, 60 Soldier Barracks Bldg	Nevada	Construction	\$ 2,139,975	\$ 124,548	\$ 2,015,427
T201801	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Bldg #754	Neosho	Construction	\$ 1,950,000	\$ 59,709	\$ 1,890,291
T201901	Poplar Bluff Readiness Cntr-Bid & Construct FMS Addition, OMS Bldg	Poplar Bluff	Construction	\$ 1,755,000	\$ 105,575	\$ 1,649,425
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Bldg 137	Nevada	Bidding	\$ 1,620,000	\$ 73,988	\$ 1,546,013
T202501	Camp Clark & Camp Crowder Training Sites-Modify Access Control Points	Nevada & Neosho	Design Devel	\$ 120,000	\$ -	\$ 120,000
T202601	Trenton Readiness Cntr-Construct New, Battery Room, FMS Bldg	Trenton	Construction	\$ 112,473	\$ 81,522	\$ 30,951
T202701	Camp Crowder Training Site-Construct new, Fitness Center	Neosho	Construction	\$ 1,332,514	\$ 38,874	\$ 1,293,640
T202901	Festus Readiness Cntr-Install Roof Mounted Solar Panel Array & LED, OMS Bldg	Festus	Design Devel	\$ 17,888	\$ 3,766	\$ 14,122
T203001	Festus Readiness Cntr-Design & Construct New, Unheated Storage Bldg 3	Festus	Design Devel	\$ 54,752	\$ 10,175	\$ 44,577
T203101	St Louis Lambert Readiness Cntr-Install Roof Mounted Solar Panel Array & LED	Bridgeton	Design Devel	\$ 15,080	\$ 2,709	\$ 12,371
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Array & LED, OMS Bldg	Cape Girardeau	Design Devel	\$ 13,801	\$ 2,905	\$ 10,896
T203301	Sikeston Readiness Cntr-Replace Roof & Tuckpoint and Construct Mobile Vault Pad	Sikeston	Design Devel	\$ 4,019	\$ 406	\$ 3,613
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Design Devel	\$ 99,041	\$ 23,671	\$ 75,370
T203501	Springfield Readiness Cntr-Replace Roof & LED and Install Solar Array, OMS Bldg	Springfield	Design Devel	\$ 6,184	\$ 1,398	\$ 4,786

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	(continued)					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ -					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO NATIONAL GUARD	0017.140	T-20-5288-RA (2 of 2)	5288 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Bldg 472	Nevada	Design Devel	\$ 12,410	\$ 2,770	\$ 9,640
T204301	Clinton Readiness Cntr-Construct Mobile Vault Pad & Expand/Repair POV Parking Lot	Clinton	Constr Docs	\$ 870	\$ 143	\$ 726
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED, OMS Bldg	Marshall	Design Devel	\$ 11,997	\$ 2,588	\$ 9,409
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 39,364	\$ 5,712	\$ 33,652
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED, FMS Bldg	Trenton	Design Devel	\$ 8,652	\$ 1,487	\$ 7,165
T204901	Camp Crowder Training Site-Construct New, 30 Soldier Barracks Bldg	Neosho	Bids Rejected	\$ 862,500	\$ -	\$ 862,500
T210801	Ike Skelton Training Site-Install Vehicle Barrier Drop Arm, Access Control Bldg	Jefferson City	Construction	\$ 207,532	\$ -	\$ 207,532
ZAVLDPS	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 825,876	\$ -	\$ 825,876

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 16,667,926					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 16,667,926					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5291-RA	5291 - AVCRAD READINESS CNTR-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T180901	Springfield AVCRAD-Design & Construct, TASMG Readiness Cntr	Springfield	Construction	\$ 10,308,284	\$ 596,607	\$ 9,711,677	
T180902	Springfield AVCRAD-Commissioning Services, TASMG Readiness Cntr	Statewide	Construction	\$ 25,900	\$ -	\$ 25,900	
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,665,816	\$ -	\$ 1,665,816	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield	2020	0019.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 12,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 11,403,393					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,403,393					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5292-RA	5292 - AVCRAD BLDG ADDTN SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 40,000,000	\$ -	\$ 40,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield	2020	0019.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 40,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 40,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 40,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5301-RA	5301 - AVCRAD MAINT HNGR SPRGFELD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 66,000,000	\$ -	\$ 66,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield	2020	0019.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 66,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 66,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 66,000,000					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation				
DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY		MO NATIONAL GUARD	0017.150	T-21-6361-RA	6361 - ADJ GEN D&C NATGD FAC STW-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount		
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Bldg 137	Nevada	Bidding	\$ 552,650	\$ 346	\$ 552,304		
T202901	Festus Readiness Cntr-Install Roof Mounted Solar Panel Array & LED, OMS Bldg	Festus	Design Devel	\$ 3,262	\$ -	\$ 3,262		
T203001	Festus Readiness Cntr-Design & Construct New, Unheated Storage Bldg 3	Festus	Design Devel	\$ 21,032	\$ -	\$ 21,032		
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Array & LED, OMS Bldg	Cape Girardeau	Design Devel	\$ 2,741	\$ -	\$ 2,741		
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Design Devel	\$ 41,350	\$ -	\$ 41,350		
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Bldg 472	Nevada	Design Devel	\$ 6,840	\$ -	\$ 6,840		
T203701	Jefferson City Readiness Cntr 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Design Devel	\$ 34,870	\$ 3,805	\$ 31,065		
T203801	Jefferson City Readiness Cntr 2-Construct CST Ready Bay Addition, Hangar	Jefferson City	Design Devel	\$ 74,171	\$ 7,742	\$ 66,429		
T203901	Ike Skelton Training Site-Install Exterior LED Street Lighting, State Resource Bldg	Jefferson City	Design Devel	\$ 27,213	\$ -	\$ 27,213		
T204101	Ike Skelton Training Site-Design & Construct New, Fitness Center	Jefferson City	Schematic	\$ 110,551	\$ 9,554	\$ 100,997		
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Design Devel	\$ 82,400	\$ 7,617	\$ 74,783		
T204301	Clinton Readiness Cntr-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Constr Docs	\$ 309	\$ -	\$ 309		
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED,OMS Bldg	Marshall	Design Devel	\$ 6,807	\$ -	\$ 6,807		
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 17,612	\$ -	\$ 17,612		
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED, FMS Bldg	Trenton	Design Devel	\$ 2,986	\$ -	\$ 2,986		
T210101	Camp Crowder Training Site-Construct New, 60 Soldier Barracks Bldg #756	Neosho	Design Devel	\$ 81,490	\$ -	\$ 81,490		
T210201	Macon Training Site-Construct New, 60 Soldier Barracks Bldg	Macon	Design Devel	\$ 99,921	\$ -	\$ 99,921		
T210301	Camp Crowder Training Site-Construct New, 200 Soldier Dining Facility	Neosho	Constr Docs	\$ 95,158	\$ -	\$ 95,158		
T210401	Camp Clark Training Site 1-Construct New, 200 Soldier Dining Facility	Nevada	Constr Docs	\$ 85,198	\$ -	\$ 85,198		
T210501	St Joseph Readiness Cntr-Construct Addition, FMS Bldg	St Joseph	Constr Docs	\$ 56,062	\$ -	\$ 56,062		
T210601	Camp Clark Training Site 1-Replace Data Line with Fiber Optic	Nevada	Setup Finished	\$ 239,796	\$ -	\$ 239,796		
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,357,580	\$ -	\$ 18,357,580		
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY				
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type	
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide		2021	2019.025	\$ 20,000,000	Original	
Facilities Maintenance Reserve (FMRF)	\$ -							
DPS Adjutant General Federal (ADJ-FED)	\$ 19,970,935							
	\$ -							
	\$ -							
	\$ -							
TOTAL	\$ 19,970,935							



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	CORRECTIONS	C-16-4961-RA 4961 - DOC MAINTENANCE & REPAIR-0307		GR	\$ -	0017.155
	ASSET:	CORRECTIONS ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	0000 SD: 00	REQUEST SUB-TOTAL	\$ 198,929	BPB-STFC	\$ 198,929	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 198,929	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		0017.155	C-16-4961-RA	4961 - DOC MAINTENANCE & REPAIR-0307		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 198,929	\$ -	\$ 198,929

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.165	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.450	\$ -	RA
	\$ -		2018	0017.475	\$ 4,005,940	RA
	\$ -		2019	2017.390	\$ 2,660,119	RA
	\$ -		2020	0017.275	\$ 543,841	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 198,929		2021	2017.220	\$ 198,929	RA
TOTAL	\$ 198,929					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	MENTAL HEALTH	M-16-3071-RA	GR	\$ -	0017.160
	ASSET:	MENTAL HEALTH ASSETS	3071 - FSH RPLCMNT DESIGN & CONS-0393	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,393,764	BPB-FSH	\$ 2,393,764
2	SITE:	MENTAL HEALTH	M-16-4962-RA	GR	\$ -	0017.165
	ASSET:	MENTAL HEALTH ASSETS	4962 - DMH MAINTENANCE & REPAIR-0307	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,247,099	BPB-STFC	\$ 1,247,099
3	SITE:	MENTAL HEALTH	M-21-6363-RA	GR	\$ -	0017.170
	ASSET:	MENTAL HEALTH ASSETS	6363 - DMH BIGGS RENOVATIONS-0393	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,600,000	BPB-FSH	\$ 1,600,000
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
3	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	5,240,863

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		0017.160	M-16-3071-RA	3071 - FSH RPLCMNT DESIGN & CONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Bldg	Fulton	Design Devel	\$ 2,409,100	\$ 77,479	\$ 2,331,621
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 62,143	\$ -	\$ 62,143

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the completion of design and construction to replace Fulton State Hospital	2015	2005.197	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2016	0017.190	\$ -	RA
	\$ -		2017	2017.270	\$ -	RA
	\$ -		2018	0017.285	\$ 101,869,578	RA
	\$ -		2019	2017.400	\$ 48,825,926	RA
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 2,393,764		2020	0017.285	\$ 7,707,466	RA
TOTAL	\$ 2,393,764		2021	2017.225	\$ 2,619,926	RA

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
MENTAL HEALTH			0017.165	M-16-4962-RA	4962 - DMH MAINTENANCE & REPAIR-0307		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
M160101	St Louis Psych Rehab Cntr-Replace Door Hardware & Flooring	St Louis	Warranty	\$ 333,729	\$ 313,209	\$ 20,520	
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,226,579	\$ -	\$ 1,226,579	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.170	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.455	\$ -	RA
	\$ -		2018	0017.480	\$ 4,112,379	RA
	\$ -		2019	2017.405	\$ 3,157,541	RA
	\$ -		2020	0017.290	\$ 1,457,499	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 1,247,099		2021	2017.230	\$ 1,256,013	RA
TOTAL	\$ 1,247,099					



STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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**FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		0017.170	M-21-6363-RA	6363 - DMH BIGGS RENOVATIONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,600,000	\$ -	\$ 1,600,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and renovation of the Biggs facility at the Fulton State Hospital	2021	2019.035	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 1,600,000					
TOTAL	\$ 1,600,000					



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	SOCIAL SERVICES	H-16-4963-RA 4963 - DYS MAINTENANCE & REPAIR-0307		GR	\$ -	0017.175
	ASSET:	YOUTH SERVICES ASSETS			FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 84,419	BPB-STFC	\$ 84,419	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 84,419	

## CAPITAL IMPROVEMENT PROGRAM

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H160201	MO Hills Youth Cntr-HVAC, Roof & Bldg Renovations, Multiple Assets	St Louis	Construction	\$ 500,619	\$ 416,200	\$ 84,419

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.175	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.465	\$ -	RA
	\$ -		2018	0017.495	\$ 525,095	RA
	\$ -		2019	2017.435	\$ 480,217	RA
	\$ -		2020	0017.300	\$ 284,419	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 84,419		2021	2017.235	\$ 189,741	RA
TOTAL	\$ 84,419					